

140 - AIR QUALITY IMPROVEMENT

Operational Summary

Agency Description:

The purpose of the Air Quality Improvement Fund is to promote programs to reduce air pollution from motor vehicles, and was established pursuant to passage of the 1988 California Clean Air Act. A portion of car registration fees provided by the State of California is the primary funding source.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	562,505
Total Final FY 2000-01 Budget:	613,163
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Develop a reliable sub-area traffic forecast model to analyze the circulation system in unincorporated Orange County.
- Develop and assist in implementation of a five-year program for utilization of AB2766 funds, Motor Vehicle Registration Fees, consistent with the Board of Supervisors' direction.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
SATISFACTION OF PARTNERS AND CLIENTS. What: Air Quality improvements is funded by Fund 140 for benefit of County operations & employees. Why: These activities can help lead to higher quality of life for Orange County residents.	Program to reduce air quality impacts of County operation and interface community.	Lease two Electric vehicles, and design Kiosk information system for placement in multiple County facilities.	Electronic Vehicles are leased and are undergoing evaluation; the Kiosk project is underway.
PDSO TRAFFIC FORECASTS ARE CONSISTENT WITH THOSE OF OCTA. What: System (computer models, data sets, & procedures) to allow County to make accurate forecasts. Why: We can serve our clients, especially other County Agencies/Departments more effectively.	Purchase orders are issued for technical assistance to update County's hardware & software. Staff has reviewed OCTA prototype release of models.	Consistent traffic forecasts. To serve our clients, especially other County Agencies/ Departments more effectively if we are able to make model runs directly.	Project dependent on OCTA for completion of OCTAM3 & CSUF Center for Demographic Research on OCP projections.
POSITIVE AUDITS BY SCAQMD OF AB2766 FUNDS. What: Funds are available for a wide range of projects that lead to improved air quality. Why: This program can help lead to higher quality of life for Orange County residents.	SCAQMD reviews use of funds in light of AB2766 guidelines.	Achieve buy-off by SCAQMD on all program expenditures. Positive audits indicate program is well administered.	Latest audit required minor modifications in one category.

Fiscal Year 1999-00 Key Project Accomplishments:

- Successful validation of data via enhanced computer system to accurately make traffic forecasts.

- Respect of clients is important to enhance quality of life of Orange County residents by successfully instituting new initiatives such as the Information Kiosks Purchase, and the leasing of 2 Electronic Cars to reduce motor vehicle emissions into our environment.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Continue to promote public awareness of reduction projects to reduce motor vehicle emissions.

Continue to keep partners and clients informed of planning and technical activities, and public education/rideshare events through verbal and written communication.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	244,420	225,000	194,036	174,500	(19,536)	-10.07
Total Requirements	147,588	969,774	502,505	613,163	110,658	22.02
FBA	664,774	744,774	711,606	438,663	(272,943)	-38.36

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AIR QUALITY IMPROVEMENT in the Appendix on page 443.

Highlights of Key Trends:

- Transportation Planning (\$203K) for County Rideshare Incentive; Bus/Transit Incentive; and Information Kiosk Purchase & Maintenance for the Central Court House Lobby, and the Lamoreaux Justice Center.

- Additional Electric Car Station Installation in South County.